Presentation to the Behavioral Health Oversight Commission

January 13, 2006



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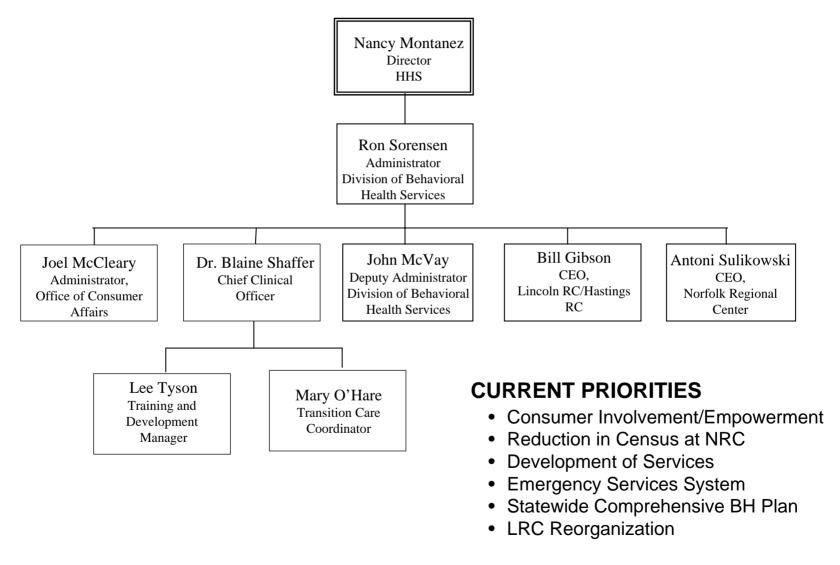
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Progress Toward Person-Centered Care

- Discussion has begun with consumers, regional center staff and community providers to actively promote WRAP in new venues.
- Consumers will provide WRAP orientation on 1/30/06 to HHSS and regional staff.
- Consumers will provide WRAP orientation to NRC management staff in 2/06.
- Planning is underway for ongoing training/consultation.

DEPARTMENT OF HEALTH AND HUMAN SERVICES DIVISION OF BEHAVIORAL HEALTH SERVICES



Division of Behavioral Health Services - Additions to Staff

Joel McCleary, Administrator, Office of Consumer Affairs – January 2006

John McVay, Deputy Administrator – October 2005

Lee Tyson, Training and Development Manager – October 2005

Mary O'Hare, Transition Care Coordinator – September 2005

HHS REGIONAL CENTER APPROPRIATION FY 03-04

(From Original Presentation 11/19/03)

F1 03-04														
HASTINGS REGION	IAL CENTER (Program 361)	ı	NPATIENT ¹	οι	JTPATIENT ²	Α	DOLESCENT S/A ³		ACT ⁴	c	SEX OFFENDER ⁵		OTHER ENCIES ⁶
GEN	\$	16,776,323	\$	11,049,349	\$	946,456	\$	1,559,814	\$	1,039,613	\$	1,781,091	\$ 40	00,000
CSH ⁷	\$	1,240,617	\$	1,240,617	\$	-			\$	-				
FED	\$	2,425,008	\$	85,286	\$	-	\$	2,339,722	\$	-				
TOTAL	\$	20,441,948	\$	12,375,252	\$	946,456	\$	3,899,536	\$	1,039,613	\$	1,781,091	\$ 40	00,000
NORFOLK REGION	AL CENTER (F	Program 362)												
GEN	\$	15,026,813	\$	14,840,533	\$	186,280								
CSH	\$	683,295	\$	683,295	\$	-								
FED	\$	1,148,928	\$	1,148,928	\$	-								
TOTAL	\$	16,859,036	\$	16,672,756	\$	186,280	\$	-	\$	-	\$	-	\$	-
SUB TOTAL for HRC	& NRC													
GEN	\$	31,803,136	\$	25,889,882	\$	1,132,736	\$	1,559,814	\$	1,039,613	\$	1,781,091	\$ 40	00,000
CSH	\$	1,923,912	\$	1,923,912	\$	_	\$	-	\$	-	\$	-	\$	-
FED	\$	3,573,936	\$	1,234,214	\$	-	\$	2,339,722	\$	-	\$	-	\$	-
TOTAL	\$	37,300,984	\$	29,048,008	\$	1,132,736	\$	3,899,536	\$	1,039,613	\$	1,781,091	\$ 40	00,000
LINCOLN REGIONA	L CENTER (P	rogram 363)												
GEN	\$	22,325,637	\$	21,791,637	\$	534,000								
CSH	\$	1,425,692	\$	1,425,692	\$	-								
FED	\$	3,411,933	\$	3,411,933	\$	-					-			
TOTAL	\$	27,163,262	\$	26,629,262	\$	534,000	\$	-	\$	-	\$	-	\$	-
SUB TOTAL														
GEN	\$	54,128,773	\$	47,681,519	\$	1,666,736	\$	1,559,814	\$	1,039,613	\$	1,781,091	\$ 4	400,000
CSH	\$	3,349,604	\$	3,349,604	\$	-	\$	-	\$	-	\$	-	\$	-
FED	\$	6,985,869	\$	4,646,147	\$	-	\$	2,339,722	\$	-	\$	-	\$	-
TOTAL	\$	64,464,246	\$	55,677,270	\$	1,666,736	\$	3,899,536	\$	1,039,613	\$	1,781,091	\$ 4	400,000
OBRA ⁸ (Program 37	79)		1		_						_			
GEN	\$	111,612		Inpatient – Full-t							e at F	Regional Cente	r	
CSH	\$	-	3	Outpatient - Ser	/ices	provided by st	ate e	mployees at Re	giona	Center			_	
FED	\$	494,939	4	Adolescent S/A	- Trai	nsitional reside	ential	level of care tha	t prov	/ides substand	ce at	ouse treatment	for ma	ales 13-18
TOTAL	\$	606,551		Assertive Comm self-containe	unity d clin	Treatment (At	– (از	Non-residential	comp	orenensive tre	atme	ent service prov	rided b	y a
GRAND TOTAL			5	Sex Offender – I			onvic	ed offenders						
GEN	\$	54,240,385	6	Other Agencies	– Me	als for INS	0.1410	ou onondoro						
CSH	\$	3,349,604		CSH – Fees and			ts fro	m consumers						
FED	\$	7,480,808	8	OBRA – Require	mant	for a preadmi	eeinn	ecreening and	raeida	ant review pro	220	for nursing fac	ility ar	nlicante
TOTAL	\$	65,070,797		ODIA – Require	MICH	i ioi a pieauiiii	331011	Screening and i	Coluc	in review bloc	JC33	ioi nuising lac	шту ар	phoants
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January 13, 2006

HHSS Division of Behavioral Health Services

Summary of Regional Centers Appropriation Available for Redirection to Community-based Services

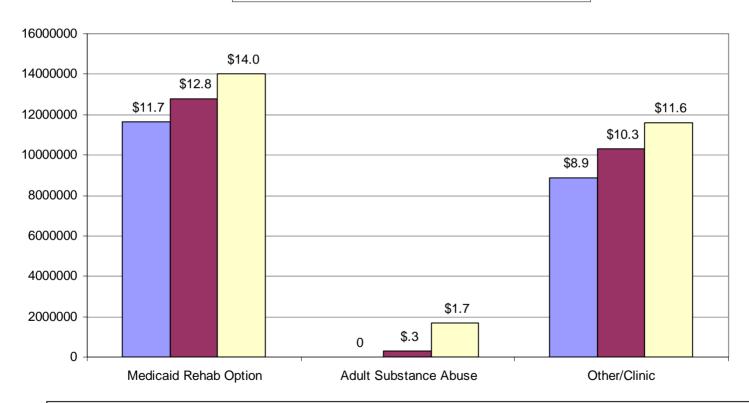
Option #1 - 7/1/04 (fed & state)	SFY 2005	SFY 2006	SFY 2007 Est.
HRC savings/transition Oct 04	\$ 8,250,455	\$ 12,375,252	\$ 12,375,252
NRC savings/transition Dec 05	0	\$ 10,589,847	\$ 16,672,756
total savings	\$ 8,250,455	\$ 22,965,099	\$ 29,048,008
Current Projection – 1/13/06	SFY 2005	SFY 2006	SFY 2007 Est
Current Projection – 1/13/06 HRC savings/transition Oct 04		SFY 2006 \$ 8,000,000	SFY 2007 Est \$ 8,000,000
2	\$ 5,279,500		

Reasons for fewer savings:

- NRC savings will start in March, 2006.
- 40 beds maintained at HRC for residential care as back up for hospitals in Region 3.
- Availability of services was delayed in Regions 3, 4 and 6.

Nebraska Medicaid Rehab Option, Adult Substance Abuse and Clinic Expenditures for Age 21 and over State Fiscal Year 2005 actual - 2006 annualized (Dollars in Millions)

□ FY04 Actual ■ FY05 Actual □ FY06 Annualized



Total expenditure for Medicaid Rehab Option, Adult Substance Abuse and Other/Clinic for FY04 - \$20.5, FY05 - \$23.4 Million and Annualized FY06 - \$27.3 Million

Medicaid Funding

	TOTAL MRO	Clinic (excludes MRO)	Adult Substance Abuse	Total
FY 04	\$ 11,665,186	\$ 8,867,709	-0-	\$ 20,532,895
FY 05	\$ 12,773,557	\$10,290,430	\$ 290,923 (1)	\$ 23,354,911
FY 06 (est)	\$ 14,028,562	\$11,576,404	\$ 1,673,461 (2)	\$ 27,278,426
Calculation	on to Determine	the Change in Fe	deral \$ Over FY 200	04
FY 05	\$ 665,023	\$ 853,633	\$ 174,554	\$ 1,693,209
FY 06 (est)	\$ 1,418,025	\$ 1,625,217	\$ 1,004,076	\$ 4,041,318
	Por	cent Change from	SEV 2004	
TV 05			1 1 2004	40.70/
FY 05	9.5%	16.0%	<u>-</u>	13.7%
FY 06 (est)	20.3%	30.5%	475.2%	32.9%

- (1) Actual ASA for Febr. 05 to June 05
- (2) FY06 Annualized with July-Sept 05 data

Note: Excludes additional federal funds for inpatient acute psychiatric hospital and subacute services. The claims information is incomplete.

Medicaid Rate Increases

	FY 05		FY	/ 06	FY 07 est.	
Service Category	Fee for Service	Managed Care	Fee for Service	Managed Care	Fee for Service	Managed Care
Inpatient Acute Psych	3%	0%	3%	2%	3%	2%
Outpatient/Practitioner on	ly 2%	2%	2%	2%	2%	2%
Medicaid Rehab Option	2%	Not Appl	3%	3%	3%	3%
Adult Substance Abuse	Not Appl	Not Appl	Not App	ı 3%	Not Appl	3%

Note: The approximate cost of annual rate increases total \$865,000, total funds, for these services.

The rate increases are a result of discussions and inclusions by the Governor and the Legislature.

Rate Increases

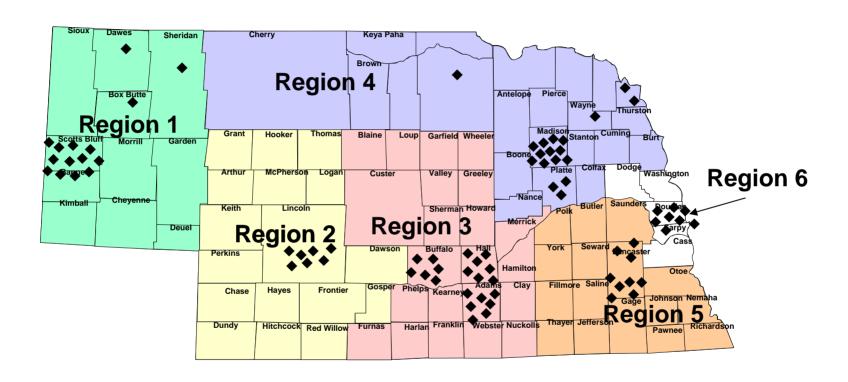
Behavioral Health Services: 3% provider rate increase *

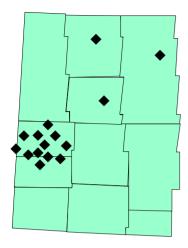
	General	Federal
FY 04-05	0	0
FY 05-06	1,552,907	235,347
FY 06-07	3,152,401	477,765

- Cost Study of Behavioral Health Services
 - HHSS is working on this study, as directed by Legislature.
 Estimated date of completion is April 1, 2006.

^{*} The Appropriations Committee included a 3% rate increase for Behavioral Health Aid in the Committee Recommendation for FYs 2006 and 2007. This was approved by the full Legislature and was included in LB425 and was approved by the Governor on May 24, 2005.

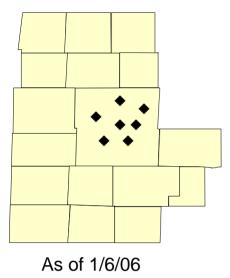
New (Reform) Behavioral Health Services



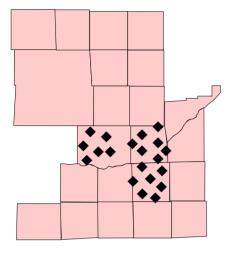


As of 1/6/06

Region 1	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH Day Rehab-MH	102 slots 26 slots	40 slots	142 slots 26 slots
Community Support-SA Intensive Outpatient-SA Short Term Res-SA	38 slots 28 slots 5 beds	- 3 beds	38 slots 28 slots 8 beds
Dual Residential Day Treatment-MH	- -	2 beds	2 beds
Voc Support-MH	2 slots	-	2 slots
Med Management-MH	14 slots	50 slots	64 slots
Acute Inpatient/Commitments-MH	_	51 slots	51 slots
Subacute Inpatient/Commit-MH	20 slots	38 slots	58 slots
24-hr Crisis Phone (regionwide)	Operational	-	Operational
Crisis Assessment-SA	180 slots	-	180 slots
Crisis Response Teams	3 Teams	1 Team	4 teams
Crisis Respite	-	8 beds	8 beds
Emer Community Support	15 slots	15 slots	30 slots
EPC Inpatient (Involuntary)	2 beds	-	2 beds
Outpatient Therapy-MH	500 slots	-	500 slots
Outpatient Therapy-SA	515 slots	-	515 slots
Day Support-MH	30 slots	-	30 slots



Region 2	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH Day Rehab-MH	230 slots 33 slots	40 slots 11 slots	270 slots 44 slots
Community Support-SA Short Term Res-SA Therapeutic Comm-SA	66 slots 5 beds 1 bed	20 slots 3 beds	86 slots 8 beds 1 bed
Dual Residential Med Management-MH	- 188 slots	2 beds 50 slots	2 beds 238 slots
Acute Inpatient /Commitments-MH Subacute Inpatient for Commit-MH		58 slots 40 slots	58 slots 40 slots
Crisis Assessment-SA Crisis Response Teams Crisis Respite Emer Community Support EPC Inpatient (Involuntary)	180 slots - 4 beds 38 slots 2 beds	4 Teams - 33 slots	180 slots 4 Teams 4 beds 71 slots 2 beds
Assessment/Eval-SA (Justice) Outpatient Ther-MH Outpatient ther-SA Psych Testing-MH Day Support-MH	176 slots 706 slots 564 slots 400 slots 60 slots	- - -	176 slots 706 slots 564 slots 400 slots 60 slots



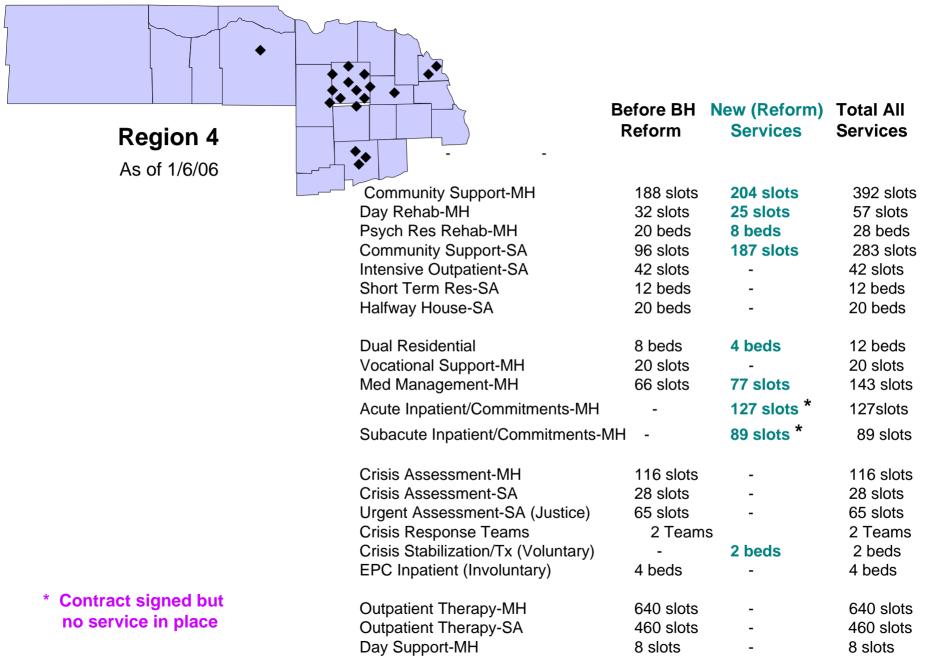
As of 1/6/06

Region 3	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	125 slots	40 slots	165 slots
Day Rehab-MH	68 slots	11 slots	79 slots
Psych Res Rehab-MH	8 beds	1bed	9 beds
Community Support-SA	22 slots	24 slots	46 slots
Intensive Outpatient-SA	26 slots	-	26 slots
Short Term Res-SA	8 beds	1bed	9 beds
Therapeutic Community-SA	3 beds	-	3 beds
Halfway House-SA	16 beds	4 beds	20 beds
Dual Residential	-	4 beds	4 beds
Voc Support-MH	40 slots	-	40 slots
Med Management-MH	327 slots	177 slots	504 slots
Acute Inpatient/Commitments-MH	-	207 slots	207 slots
Subacute Inpatient for Commit-MH	-	145 slots	145 slots
24-hr Crisis Phone	Operational	-	Operational
Crisis Assessment-SA	118 slots	182 slots	300 slots
Urgent Med Management-MH	-	125 slots	125 slots
Urgent Outpatient	-	50 slots	50 slots
Crisis Response Teams	1 Team	-	1 Team
Emer Community Support	60 slots	-	60 slots
Crisis Stabilization/TX (Voluntary)	-	4 beds *	4 beds
EPC Inpatient (Involuntary)	8 beds	4 beds *	12 beds
Assessment/Eval-SA (Justice)	390 slots	128 slots	518 slots
Outpatient Ther-MH	719 slots	-	719 slots
Outpatient Ther-SA	654 slots	-	654 slots
Outpatient Ther-Dual	130 slots	-	130 slots
Day Support-MH	88 slots	-	88 slots

* Contract signed but no service in place

Day Support-MH 88 slots
HHSS Division of Behavioral Health Services

January 13, 2006





As of 1/6/06

Region 5	Before BH Reform	New (Reform) Services	Total All Services
Community Support-MH	684 slots	77 slots	761slots
Day Rehab-MH	48 slots		48 slots
Psych Res Rehab-MH	13 beds	-	13 beds
Assertive Comm Tx-(ACT) MH	-	73 slots	73 slots
Community Support-SA	80 slots	23 slots	103 slots
Intensive Outpatient-SA	83 slots	-	83 slots
Short Term Residential-SA	13 beds	3 beds	16 beds
Therapeutic Community-SA	2 beds	2 beds	4 beds
Halfway House-SA	14 beds	11 beds	23 beds
Dual Residential	8 beds	2 beds	10 beds
Day Treatment-MH	140 days	-	140 days
Med Management-MH	373 slots	-	373 slots
Partial Care-SA	21 slots	-	21 slots
Intermediate Residential-SA	13 beds	-	13 beds
24-hour Crisis Phone	Operational	-	Operational
Crisis Assessment-SA	684 slots	-	684 slots
Crisis Response Teams	-	3 Teams	3 Teams
Crisis Respite	4 beds	-	4 beds
Emer Community Support	15 slots		15 slots
EPC Inpatient (Involuntary)	13 beds	-	13 beds
Assessment Only-SA	375 slots	-	375 slots
Outpatient Therapy-MH	665 slots	-	665 slots
Outpatient Therapy-SA	349 slots	-	379 slots
Intensive Case Management	10 slots	-	10 slots
Bilingual/Bicultural Service Coord.	20 slots	-	20 slots

	Region 6 Community Support-MH Day Rehab Psych Res Rehab MH Transitional Res MH Assert. Comm. Tx-(ACT) MH	Before BH Reform 310 slots 192 slots 79 beds 10 beds 70 slots	New (Reform) Services 116 slots 70 slots 20 beds - 73 slots	Total All Services 446 slots 262 slots 99 beds 10 beds 143 slots	January 13, 2006
As of 1/6/06	Community Support-SA Halfway House SA Intermediate Res SA Short Term Res Short Term Res (Enhanced) SA Therapeutic Community SA	20 slots 40 beds 18 beds 28 beds - 16 beds	8 beds 8 beds	20 slots 40 beds 18 beds 36 beds 8 beds 16 beds	HHSS
	Dual Disorder Res Crisis Stabilization Emer Community Support Acute Inpatient for Comm. Subacute Services Protective Custody (CPC/EPC) Social Detox Urgent Med Management	4 beds 10 beds 30 slots 461 slots 332 slots 10 beds 19 beds	8 beds - 60 slots 266 slots	12 beds 10 beds 90 slots 727slots 332 slots 10 beds 19 beds	Division of Behavioral Health
	Urgent Outpatient Day Treatment Intensive Community Support-MH Med Management Methadone Maintenance Outpatient-MH Outpatient-SA	70 slots 15 slots - 96 slots 225 slots 828 slots 1,760 slots	- 323 slots - -	70 slots 15 slots 60 slots 419 slots 225 slots 828 slots 1,760 slots	alth Services 8

Admission to Adult Behavioral Health Services at Regional Centers (effective December 1, 2005)

Priority Levels based on Sec. 83-338:

Priority 1: MH Board Committed Sex Offenders **Or** MH Board Committed and intensity and frequency of violent behavior cannot be appropriately managed in a local hospital or crisis center.

Priority 2: Court Ordered **Or** MH Board Commitment, Acute Level of Care, Community Placement is not available **Or** MH Board Commitment, Sub Acute Level of Care, 20 or more post-commitment days inpatient care at Community Hospital(s), and a Community Placement is not available.

Priority 3: MH Board Commitment and Sub Acute Level of Care and 19 post-commitment days or less inpatient care at Community Hospital(s) and a Community Placement is not available.

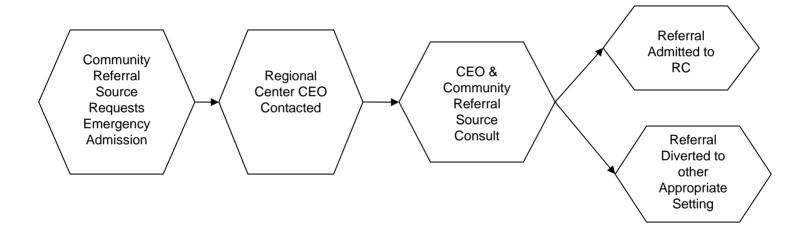
Priority 4: MH Board Commitment and Transition/Intermediate Level of Care and more than 20 post commitment days of inpatient care at Community Hospital(s) and a Community Placement is not available.

Priority 5: Voluntary or Voluntary by Guardian and Acute or Sub Acute Level of Care and a Community Placement is not available and granted permission by the Director of Health and Human Services and Administrator of Behavioral Health and Regional Center CEO.

Emergency Admissions to Regional Center

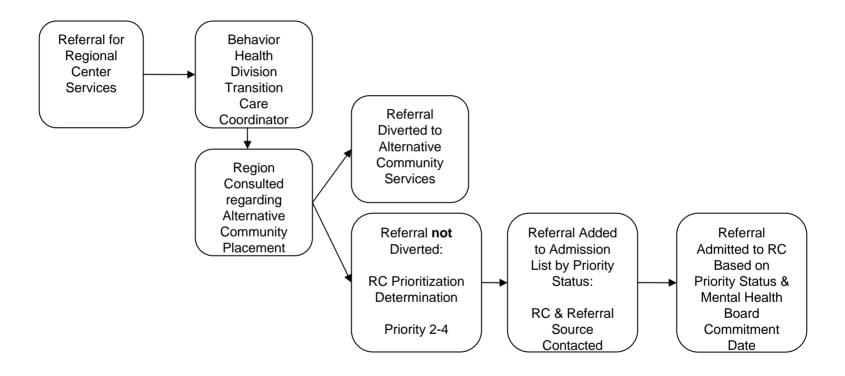
Priority 1

Mental Health Board Committed Sex Offenders or those who are committed and violent are handled directly by Lincoln Regional Center



Mental Health Board Committed Admission Process to Adult Behavioral Health Services at Regional Centers

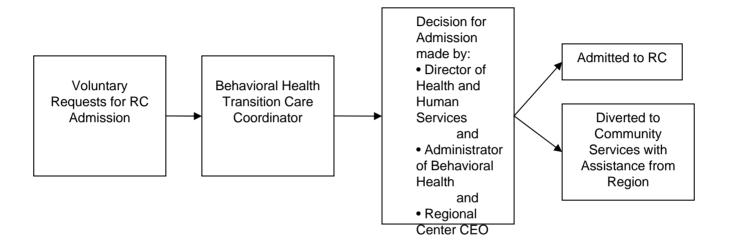
Priorities 2, 3, and 4



Court Ordered Admissions are handled directly by Lincoln Regional Center.

Voluntary Admissions to Regional Centers

Priority 5



EPC Admissions by Region FY02, FY03, FY04, FY05, Q1 FY06

Region	FY02	FY03	FY04	FY05	Q1 FY06
Region 1	269	221	231	245	52
Region 2	169	155	153	154	46
Region 3	543	550	520	510	147
Region 4	646	496	496	451	119
Region 5	744	834	798	850	239
Region 6	559	457	403	452	78
Total	2930	2713	2601	2662	681

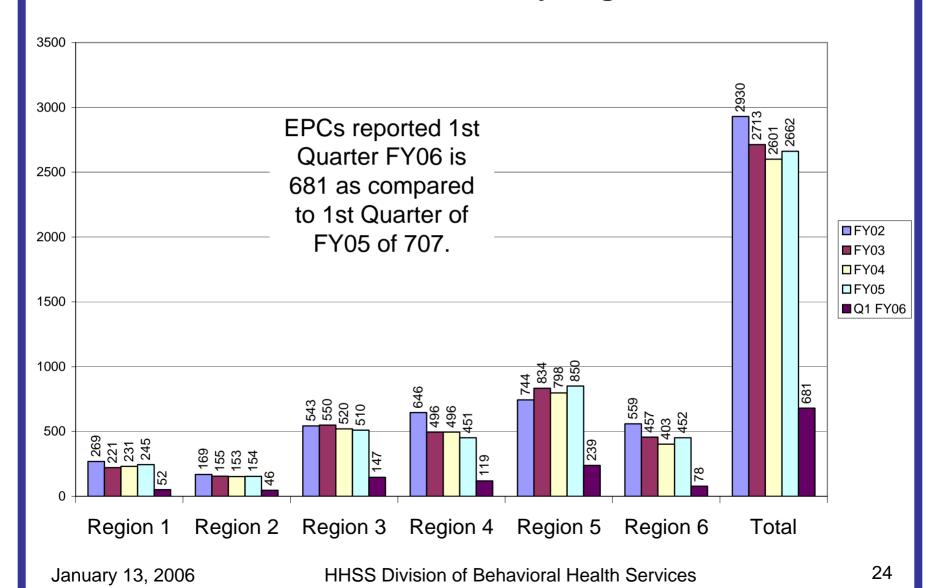
Data Source: Regional Administration and Magellan Behavioral Health

FY05 Data Run Date: Oct 7, 2005

^{*} FY 04 Amended by Region 1 to reflect full year data.

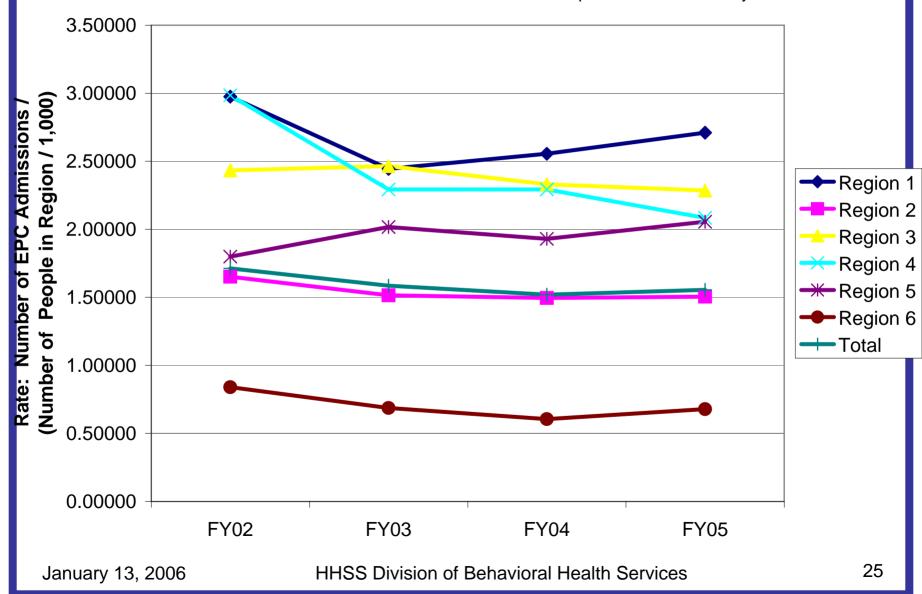
^{**} FY 05 Amended by Region 1 - Double data entry of admissions being corrected

EPC Admissions by Region



EPC Admissions Per 1,000 People in Region

Population Determined by Official Census 2000



Mental Health Board Commitment Admissions to Behavioral Health Reform Units* by Region

Excludes Adolescent, Forensic and Sex Offender Units FY02, FY03, FY04, FY05, Q1 FY06

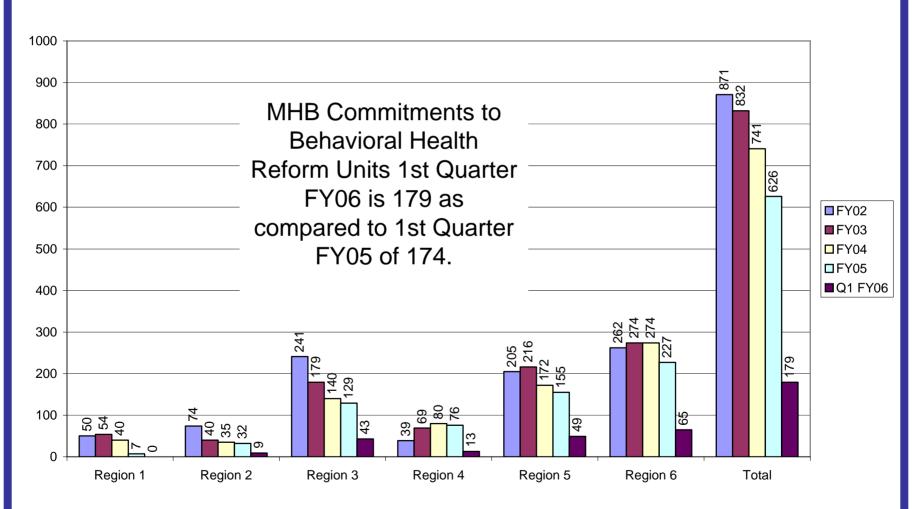
Region	FY02	FY03	FY04	FY05	Q1 FY06
Region 1	50	54	40	7	0
Region 2	74	40	35	32	9
Region 3	241	179	140	129	43
Region 4	39	69	80	76	13
Region 5	205	216	172	155	49
Region 6	262	274	274	227	65
Total	871	832	741	626	179

Data Source: AIMS

^{*} Behavioral Health Reform Units includes inpatient and residential units at LRC, NRC, and HRC, but excludes Adolescent, Forensic and Sex Offender units

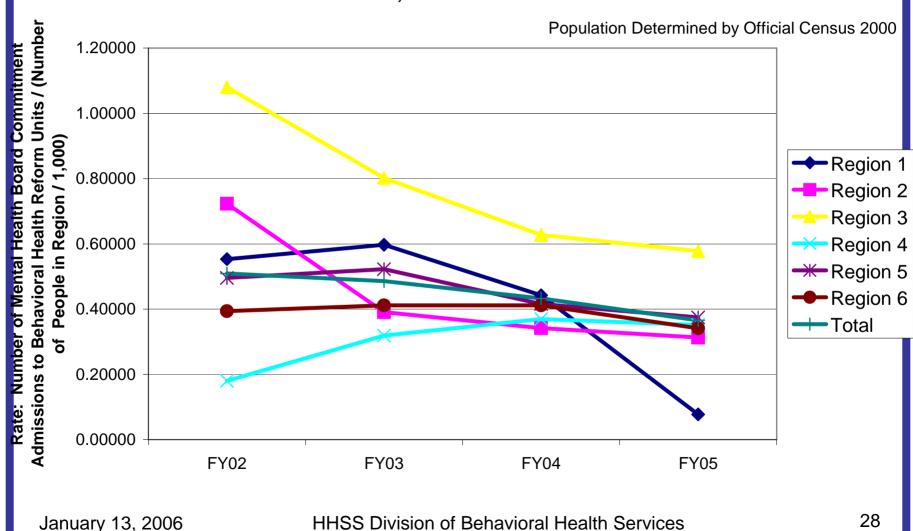
Mental Health Board Commitment Admissions to Behavioral Health Reform Units by Region

Excludes Adolescent, Forensic and Sex Offender Units



Mental Health Board Commitment Admissions to Behavioral Health Reform Units per 1,000 People in Region

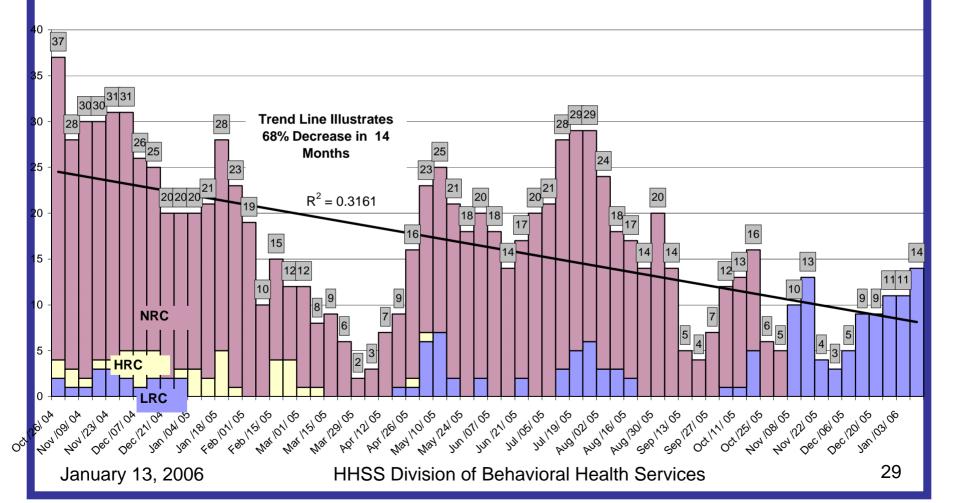
Excludes Adolescent, Forensic and Sex Offender Units



January 10, 2006

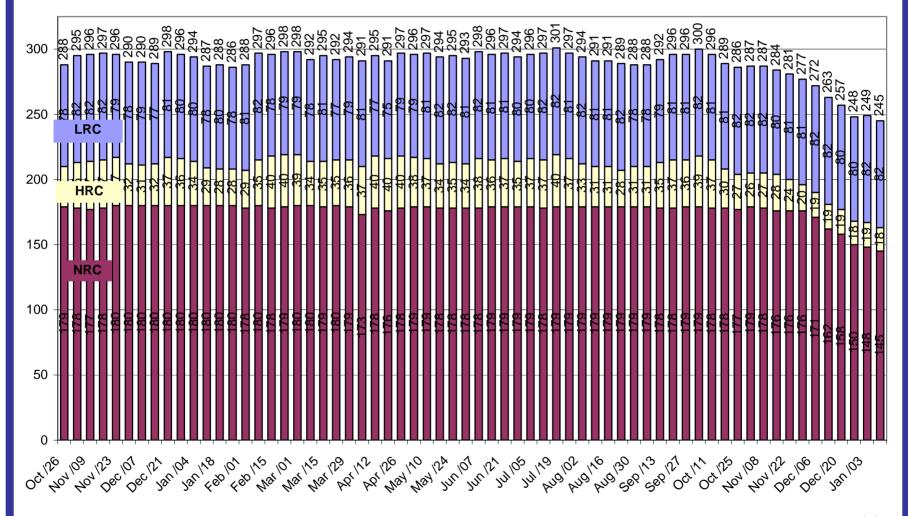
Region 3 – 3 People (21% of list) –0.013000 Rate per 1,000 People in Region Region 5 – 5 People (36% of list) –0.012090 Rate per 1,000 People in Region Region 6 – 6 People (43% of list) –0.009016 Rate per 1,000 People in Region

HHS BH Referral List



Regional Center Behavioral Health Reform Unit Census

Excludes: Adolescent, Forensic and Sex Offender Units



Regional Center Discharge Follow-Up

- 99% of patients discharged from the Regional Center received some type of service post-discharge.
- 95% of consumers being actively followed-up have received services in the last 90 days. The other 5% are deemed to be in an "unknown" status.
- 4.86% of consumers discharged 30 days or longer on September 30, 2005 were readmitted within 30 days.
- 17.86% of consumers discharged 180 days or longer on September 30, 2005 were readmitted within 180 days.
- 50% of consumers qualified for and received Medicaid services after discharge.

This information was compiled by the University of Nebraska Medical Center, Department of Preventative and Societal Medicine, Epidemiology Section, through the Regional Center Discharge Follow-Up Services Contract for the period March 1, 2005 to May 31, 2006.